Phase/Activity	Softv	ware ¹	Hai	rdware		Project Mgmt	ı	Software Develop	Duration (months)																							
					S	ervices ²	S	Services ³																								
									1	2	3	4	5	6 7	7 8	3 9	10	11	12	13	14	15	16	17 1	18 1	9 20	21	22	23	24 2	25	26
Phase 1: Building a Sustainable Vision																																
Define and Document New Work Flows and Staff Roles					\$	40,960																										
Resolve all Legal Questions Regarding Court Records Management					\$	20,480																										
Define SLAs for Stellent					\$	20,480																							山	\perp	丄	
Phase 2: Build Capability																																
Upgrade PCs and Network	\$	2,400	\$	7,600	\$	20,480	\$	16,000																								
Improve Access to Case Data					\$	81,920	\$	64,000																								
Link CATS With Stellent	\$	9,000			\$	61,440	\$	48,000																								
Incorporate Workflow Capabilities into CATS	\$	2,000			\$	102,400	\$	96,000																								
Deploy Imaging Hardware & Software	\$	5,590	\$	8,195	\$	20,480	\$	16,000																								
Phase 3: Operationalize																																П
Scan Jackets Recalled from Storage					\$	40,960	\$	16,000																								
Faxes and Correspondence	\$	100	\$	100	\$	20,480	\$	16,000																								
Building & Zoning Cases					\$	20,480	\$	16,000					ı																			
Parking Cases					\$	25,600	\$	16,000																								
Traffic & Municipal Cases	\$ 2	23,990			\$	25,600	\$	64,000																								
Totals:	\$ 4	13,080	\$	15,895	\$	501,760	\$	368,000																								
														1	Votes	s: 1:	Initia	l soft	ware	acq	uisit	ion c	costs,	exclu	uding	annı	ıal m	ainte	nance	е		

2: Project Management & Business Analysis services
3: Outside services for Magic software development

Annual Recurring Costs		So	ftware	Har	dware	N	IP&R
Allitual Reculting Costs		N	laint.	M	aint.	Se	ervices
Stellent Scan Station License		\$	595				
Stellent Index Station License		\$	495				
Stellent AIRS Server (API)		\$	2,000				
Stellent WebView Concurrent Connections licenses ¹		\$	4,320				
Scanner Canon DR5010C				\$	995		
MP&R costs allocated to MMC for image storage						\$	750
MP&R costs for scanning recalled jackets ²						\$	7,488
	Totals:	\$	7,410	\$	995	\$	8,238

Notes: 1: Does not begin until year 3
2: Maximum of 7 years

Number of 2005 cases: 131710

Lifecycle Costs of Case Jackets ¹	Source	2005 Cost	% Applied to Jacket	Cost per Jacket
	Citation Data Entry ²	\$ 125,125	100%	\$ 0.95
	Jackets/Labels	\$ 32,928	100%	\$ 0.25
	Case Prep	\$ 137,000	90%	\$ 0.94

	Records	\$ 171,000	50%	\$ 0.65
	Courier/Storage	\$ 35,000	100%	\$ 0.27
Total:				\$ 3.05

\$ 401,852.00

Notes: 1: Based on 131,710 cases in 2005

2: Based on an estimated \$1.00 data entry fee

for 95% of all citations issued

Jacket Elimination Schedule	Jackets Eliminated	ost per acket		Realized Savings	Source of Jacket Elimination
Year 1	0	\$ 3.05	\$	-	No jackets eliminated
Year 2	26,000	\$ 3.14	\$	81,707	Eliminate recalled jackets, B&Z cases, parking cases, cases receiving faxes or letters
Year 3	82,319	\$ 3.24	\$	266,453	Eliminate half of remaining case jackets via electronic citations
Year 4	164,638	\$ 3.33	49	548,893	Eliminate remaining case jackets
Year 5	172,869	\$ 3.43	\$	593,628	All jackets eliminated
Year 6	181,513	\$ 3.54	\$	642,009	All jackets eliminated
Year 7	190,588	\$ 3.64	\$	694,332	All jackets eliminated
Year 8	200,118	\$ 3.75	\$	750,920	All jackets eliminated

Notes: Assumes a 3% annual increase in the cost per jacket
Assumes a 25% annual increase in the number of cases occurring in year 3
Assumes a 5% annual increase in the number of cases beginning in year 4

Return on Investment Schedule (Years 1-4)		Year 1	Year 2	Year 3	Year 4
Initial Software Cost	\$	19,090	\$ 23,990		
Annual Software Maintenance	\$	3,090	\$ 3,245	\$ 7,727	\$ 8,113
Initial Hardware Cost	\$	15,895			
Annual Hardware Maintenance	\$	995	\$ 1,045	\$ 1,097	\$ 1,152
Initial Services Cost	\$	373,760	\$ 496,000		
Annual Services Cost			\$ 8,238	\$ 8,650	\$ 9,082
Expected Savings Based on Jacket Elimination Schedule		\$0	\$ 81,707	\$ 266,453	\$ 548,893
Annual Net Realized Value to MMC:	\$	(412,830)	\$ (450,810)	\$ 248,979	\$ 530,546
Cumulative Realized Value to MMC:	\$	(412,830)	\$ (863,640)	\$ (614,661)	\$ (84,115)